



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 12, 2011

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Finance Department

**SUBJECT:** Proposed Two-Year Financial Plan For Fiscal Years 2012 And 2013

### **RECOMMENDATION:**

That Council hear a presentation from the Airport and Waterfront departments and Finance's Solid Waste division on the recommended budgets as contained in the Proposed Two-Year Financial Plan for Fiscal Years 2012 and 2013.

### **DISCUSSION:**

In connection with City Council's review of the Proposed Two-Year Financial Plan for Fiscal Years 2012 And 2013, eleven public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All eleven meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled City Council meetings held on Tuesdays. At the work sessions, members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan.

At the special budget work sessions and public hearings held to date, Council heard presentations from General Fund administrative departments, Community Development, including the Redevelopment Agency, Library, Public Works, and Parks and Recreation.

At today's budget work session, scheduled from 9:00 a.m. to 12:00 p.m., Council will hear budget presentations from the Airport and Waterfront departments and the Solid Waste division of the Finance Department.

At the next scheduled budget work session on Monday, May 16, 2011, from 6:00 p.m. to 8:00 p.m., Council will hear a budget presentation from the Police Department.

The Schedule of Council Budget Review Meetings and Public Hearings is included as an attachment to this report.

**ATTACHMENT:** Schedule of Council Budget Review Meetings and Public Hearings

**PREPARED BY:** Jill Taura, Treasury Manager

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Two-Year Financial Plan for Fiscal Years 2012 and 2013**

**Schedule of Council Budget Review Meetings  
and Public Hearings**

<b>MEETING</b>	<b>DATE</b>	<b>BUDGET AGENDA ITEM(S)</b>
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Thurs, April 21, 2011 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Open Budget Public Hearing</li> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- Non-Departmental</li> <li>- Administrative Services</li> <li>- City Attorney</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Mon, May 2, 2011 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development / Redevelopment Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Thurs, May 5, 2011 10:00 am – 1:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Public Works</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon, May 9, 2011 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Thurs, May 12, 2011 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 16, 2011 6:00 – 8:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Police</li> </ul> </li> </ul>

SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7	Mon, May 23, 2011 6:00 – 8:00 pm Council Chambers	➤ <u>Department Budget Presentation for:</u> - Fire
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8	Thurs, May 26, 2011 1:30 – 4:30 pm Council Chambers	➤ <u>Department Budget Presentations</u> (If needed)
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9	Thurs, June 2, 2011 9:00 am – 12:00 pm Council Chambers	➤ Finance Committee Budget Recommendations to Council ➤ Council Budget Deliberations
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10	Mon, June 6, 2011 2:00 – 5:00 pm Council Chambers	➤ Continue Council Budget Deliberations (if needed)
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #11	Thurs, June 9, 2011 9:00 am – 12:00 pm Council Chambers	➤ Final Council Budget Deliberations ➤ Close Budget Public Hearing ➤ Final Council Budget Direction to Staff
REGULAR CITY COUNCIL MEETING	Tues, June 14, 2011 Afternoon session Council Chambers	➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
REGULAR CITY COUNCIL MEETING	Tues, June 21, 2011 Afternoon session Council Chambers	➤ Budget Adoption